

UNIFIED FIRE AUTHORITY

ENDING JUNE 30, 2007

INTERLOCAL

YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17A, Part 4 of the *Utah Code*, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Unified Fire Authority for the fiscal year ending June 30, 2007, as approved and adopted by resolution on June 20, 2006. A public hearing, which met the requirements of the *Utah Code*, section (indicate which):

☒ 17A-1-412 and 413, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on June 20, 2006.

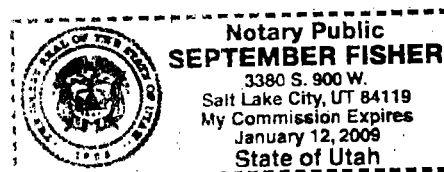
Signed: Shirley C. Fisher
Budget Officer

Subscribed and sworn to this

day of 20th June, 2006

September Fisher

(Notary Public)



UNIFIED FIRE AUTHORITY

ADOPTED BUDGET

For the year ended JUNE 30, 2007

	GENERAL FUND			EMERGENCY SERVICES FUND		
	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07
REVENUES						
MEMBER FEES						
Alta	81,809	87,792	88,981			
Cottonwood Heights		2,343,996	2,669,438			
Draper	2,546,554	2,595,465	2,758,168			
Herriman	331,450	872,819	976,631			
Holladay	1,448,427	1,502,451	1,643,280			
Riverton	1,283,895	642,788				
Salt Lake District	19,460,068	16,461,197	18,330,867			
Taylorsville	2,578,359	2,897,531	3,035,832			
OTHER REVENUES						
Ambulance Operations	1,164,605	720,000	850,000			
Bluffdale	24,144					
Fire Prevention/Inspection	11,540	2,300				
Grants	166,316	257,695	115,000	961,425	418,719	225,000
Interest	154,895	240,000	290,000	20,741	40,000	40,000
Paramedic School	39,309	28,000				
POD Rental	17,235	40,000	40,000			
Sale of Materials	9,046	3,300	2,998			
Salt Lake County						
USAR	75,922	98,000	80,000	3,840,310	3,878,715	4,003,100
Wildland	1,164,688	1,546,000	1,200,000	115,747	80,000	80,000
Misc. Revenue	44,050	10,000	7,000	42,744	15,000	15,000
Appropriation from Fund Balance		434,699	526,673		717,491	
Contrib. from Emergency Svc. Fund	196,202	225,000	250,000			
TOTAL REVENUES	30,798,514	31,009,033	32,864,868	4,980,967	5,149,925	4,363,100
EXPENSES						
Ammun. Exp. & Bomb				2,460	1,000	1,000
Art & Photo Services	1,007	3,000	3,000		100	
Auditor	60	18,000	18,000			

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For the year ended JUNE 30, 2007

	GENERAL FUND			EMERGENCY SERVICES FUND		
	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07
Awards & Banquet	4,134	18,000	18,000	841	1,500	1,500
Bedding & Linen	880	9,000	9,000		500	500
Books	17,485	39,928	35,000	214		
Capital Lease Payment Yr 1		1,055,464	1,323,327			
Capital Lease Payment Yr 2			173,346			
Capital Outlay-Office Equip.				14,018		
Capital Outlay-Matching		36,372				
Capital Outlay-Mach. & Equip.	529,928	203,800	300,000	40,581	652,881	33,000
Clothing Provisions	101,021	178,000	180,000	1,871	4,000	4,000
Comm. Equip-Non Cap	43,793	60,450	60,000	7,985	11,500	11,500
Computer Components	35,972	72,500	80,000	4,894	17,000	18,000
Computer Lines	98,576	110,400	115,000	14,541	10,500	11,000
Computer Software	29,879	25,000	40,000	8,980	15,000	18,000
Contribution to General Fund				196,202	226,000	250,000
County HR Consultant	54,249					
Dining & Kitchen Supplies	2,466	10,000	10,000		1,000	1,000
Education & Training Serv/Supp	22,999	16,000	15,000	8,060	4,745	5,000
Facilities Management Charge	68,678	72,000	75,000	80,390	245,000	80,000
Food Provisions	23,074	40,000	40,000	3,876	8,000	8,000
Gasoline, Diesel, Oil & Grease	210,188	300,000	350,000	31,564	38,500	40,000
Heat & Fuel	80,977	115,000	120,000	23,120	35,000	37,000
Identification Supplies	77,614	80,000	85,000	4,398	2,800	3,000
Interest Expense		267,863				
Jantorial Supp. & Serv.	32,664	33,600	35,000	32,000	29,000	30,000
Laundry Supplies & Service	3,752	3,000	3,000	1,583		
Liability Insurance	325,198	326,000	360,000		36,000	40,000
Light & Power	85,052	100,000	110,000	66,200	56,000	60,000
Maint. & Repair of Fire Hyd.	50,143	154,000	100,000			
Maint. Of Machinery & Equip	64,174	49,320	50,000	12,082	12,000	12,000
Maint. of Plumbing, Heat, AC	8,573	10,000	10,000			
Maintenance of Buildings	43,855	70,000	70,000	1,430	9,000	10,000
Maintenance of Grounds	4,655	15,088	16,000	814	2,000	2,000
Maintenance of Office Equip.	1,494	6,280	6,000	1,722	3,000	3,000
Maintenance of Software	17,144	25,000	30,000	528	2,000	3,000

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For the year ended JUNE 30, 2007

	GENERAL FUND			EMERGENCY SERVICES FUND		
	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07	PRIOR YEAR FY05	CURRENT YEAR ESTIMATE FY06	BUDGET FY07
Medical Supplies	80,323	101,780	105,000	1,285		
Miscellaneous Rental	1,550	5,000	5,000		1,000	1,000
Office Supplies	29,085	35,000	40,000	9,113	13,000	14,000
Professional Fees	105,714	103,569	110,000	8,878	6,500	7,000
Pager Rentals	5,385	8,000	8,000	1,479		
Postage	5,342	5,850	6,000	267	2,200	3,000
Printing Charges	10,770	18,290	19,000	1,401	9,000	9,000
Physical Exams	83,154	150,000	160,000	4,876	7,500	8,000
Rent of Buildings	336,529	450,000	450,000	566,877	600,000	580,000
Sandy Contract	511,000	530,000	560,000			
Sanitation	7,399	10,500	11,000	2,400	2,000	2,500
Small Tools	68,531	165,185		7,712	12,000	13,000
Small Equip. Noncap	360,223	585,000	523,747	124,491	255,794	100,346
Subscriptions & Memberships	9,286	8,850	9,000	1,419	4,500	5,000
Telephone	131,533	174,600	175,000	68,178	59,500	62,000
Travel & Transportation	19,251	47,244	50,000	12,810	22,455	25,000
Tuition Reimbursements	20,940	30,000	30,000	527		1,000
Unemployment Insurance	5,977	22,000	30,000			
VECC	391,602	417,000	460,000			
Vehicle Maintenance	635,925	700,000	500,000	37,367	47,500	48,000
Vehicle Replacement Charges	427,936	385,000	385,000	85,358	84,000	84,000
Visual & Audio Aids	1,410	8,500	8,500	545	1,400	1,500
Water & Sewer	31,716	35,000	40,000	1,639	4,900	5,000
Workers Compensation	444,752	475,000	525,000	48,525	54,000	60,000
Salaries & Benefits	21,320,937	22,867,491	24,814,948	2,297,882	2,526,866	2,651,254
TOTAL EXPENSES	27,085,954	30,861,924	32,864,868	3,843,383	5,138,141	4,363,100